

HVAC/Elec Replacement: Fire Stns -- No. 458756

Category
Agency
Planning Area
Relocation Impact

Public Safety
Fire/Rescue Service
Countywide
None

Date Last Modified
Required Adequate Public Facility

January 6, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	206	0	97	109	71	38	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,394	0	731	663	535	128	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,600	0	828	772	606	166	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,600	0	828	772	606	166	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the replacement and renovation of heating, ventilation, and air-conditioning (HVAC) systems that are in poor and deteriorating condition at various fire stations.

Service Area

Countywide

JUSTIFICATION

Replacement and repair of HVAC systems at fire and rescue stations reduces the need for expensive emergency repairs and increases energy efficiency. The design of the HVAC system is unique in each facility; therefore, the scope and cost for each station varies.

Plans and Studies

Current candidate projects were identified in a study entitled "HVAC Condition Assessment of Fire Stations in Montgomery County, August 1991." The assessment of 17 fire stations was completed.

STATUS

FY06-07 Rockville Fire Station 33 and FY08 remaining fire stations from the original schedule.

FISCAL NOTE

Debt service for this project will be financed with Consolidated Fire Tax District Funds. Based on an HVAC assessment funded in Facility Planning: MCG in FY07, funding for FY09 and beyond will be programmed.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	(\$000)
Initial Cost Estimate		319
First Cost Estimate		
Current Scope	FY07	1,600
Last FY's Cost Estimate		1,446
Present Cost Estimate		1,600

Appropriation Request	FY07	606
Appropriation Request Est.	FY08	166
Supplemental		
Appropriation Request	FY06	0
Transfer		0

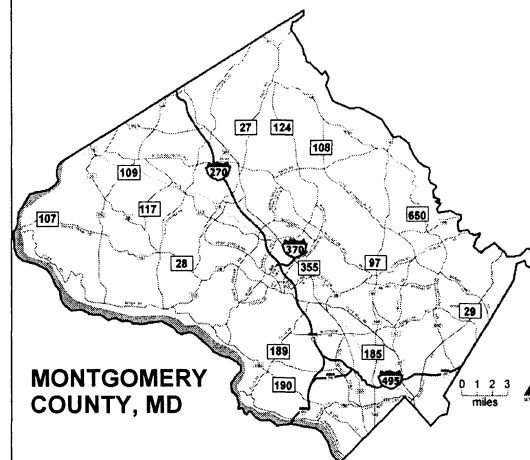
Cumulative Appropriation		828
Expenditures/		
Encumbrances		6
Unencumbered Balance		822

Partial Closeout Thru	FY04	3,266
New Partial Closeout	FY05	18
Total Partial Closeout		3,284

COORDINATION

Montgomery County Fire and Rescue Service
Local Volunteer Fire and Rescue Departments
Department of Public Works and Transportation,
Division of Capital Development

MAP



MONTGOMERY
COUNTY, MD